

Engineers/Land Surveyors, Bd of Prof

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Board of Prof. Eng. & Land	413,500	413,300	372,600	374,100	392,700	397,200
Total	413,500	413,300	372,600	374,100	392,700	397,200
Dedicated	413,500	413,300	372,600	374,100	392,700	397,200
Total	413,500	413,300	372,600	374,100	392,700	397,200
Personnel Costs	165,800	164,200	184,300	178,800	192,000	197,300
Operating Expenditures	238,700	240,300	183,300	190,300	195,700	194,900
Capital Outlay	9,000	8,800	5,000	5,000	5,000	5,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	413,500	413,300	372,600	374,100	392,700	397,200
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Budget Highlights

Provide \$7,000 in an ongoing dedicated fund supplemental for the increased cost to obtain the licensing and certification examinations plus an administrative fee.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	3.00	0	372,600	3.00	0	372,600
4.30 Supplemental	0.00	0	7,000	0.00	0	7,000
4.40 Negative Supplemental	0.00	0	0	0.00	0	(5,500)
5.00 FY 2001 Total Appropriation	3.00	0	379,600	3.00	0	374,100
7.00 FY 2001 Estimated Expenditures	3.00	0	379,600	3.00	0	374,100
8.40 Removal of One-Time Expenditures	0.00	0	(15,900)	0.00	0	(15,900)
8.90 Other Adjustments	0.00	0	0	0.00	0	5,500
9.00 FY 2002 Base	3.00	0	363,700	3.00	0	363,700
10.10 Personnel Costs Rollups	0.00	0	1,600	0.00	0	1,600
10.20 Inflationary Adjustments	0.00	0	2,800	0.00	0	2,000
10.30 Replacement Items	0.00	0	5,000	0.00	0	5,000
10.40 Interagency Nonstandard Adjustments	0.00	0	16,900	0.00	0	16,900
10.60 Change In Employee Compensation	0.00	0	1,500	0.00	0	6,800
10.70 External Nonstandard Adjustments	0.00	0	1,200	0.00	0	1,200
11.00 FY 2002 Total Maintenance	3.00	0	392,700	3.00	0	397,200
13.00 FY 2002 Total Governor's Rec.	3.00	0	392,700	3.00	0	397,200
Amount Change From Base	0.00	0	29,000	0.00	0	33,500
Percent Change From Base	0.00%	0.00%	7.97%	0.00%	0.00%	9.21%